

Medical Boards

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Board of Dentistry	573,400	508,200	567,200	569,800	578,100
Board of Medicine	2,275,200	1,977,900	1,931,800	2,103,600	2,094,700
Board of Nursing	1,544,300	1,485,700	1,540,500	1,657,700	1,655,800
Board of Pharmacy	2,336,500	2,175,200	2,028,700	2,114,600	2,140,900
Board of Veterinary Medicine	302,400	283,400	398,600	306,400	307,800
Total:	7,031,800	6,430,400	6,466,800	6,752,100	6,777,300
BY FUND CATEGORY					
Dedicated	7,031,800	6,430,400	6,466,800	6,752,100	6,777,300
Percent Change:		(8.6%)	0.6%	4.4%	4.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,608,700	3,428,900	3,708,500	3,903,400	3,902,400
Operating Expenditures	3,118,500	2,681,600	2,744,000	2,737,000	2,763,200
Capital Outlay	304,600	319,900	14,300	111,700	111,700
Total:	7,031,800	6,430,400	6,466,800	6,752,100	6,777,300
Full-Time Positions (FTP)	48.20	48.20	49.20	51.20	51.20

Division Description

The Division of Medical Boards includes five boards that regulate various medically-related professions in Idaho. Descriptions of each of the medical boards are as follows:

The Board of Dentistry assures the public health, safety, and welfare in the state of Idaho by providing for the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying, and fines.

The Board of Medicine assures the health, safety, and welfare of the public by providing for the licensure and regulation of physicians and other health care providers. Revenues are generated from licensing and registration fees, printed materials, and rosters.

The Board of Nursing regulates nursing practice and education for the purpose of safeguarding the public health, safety, and welfare. Revenues are generated from licensing, exam fees, endorsements, and renewal and reinstatement fees.

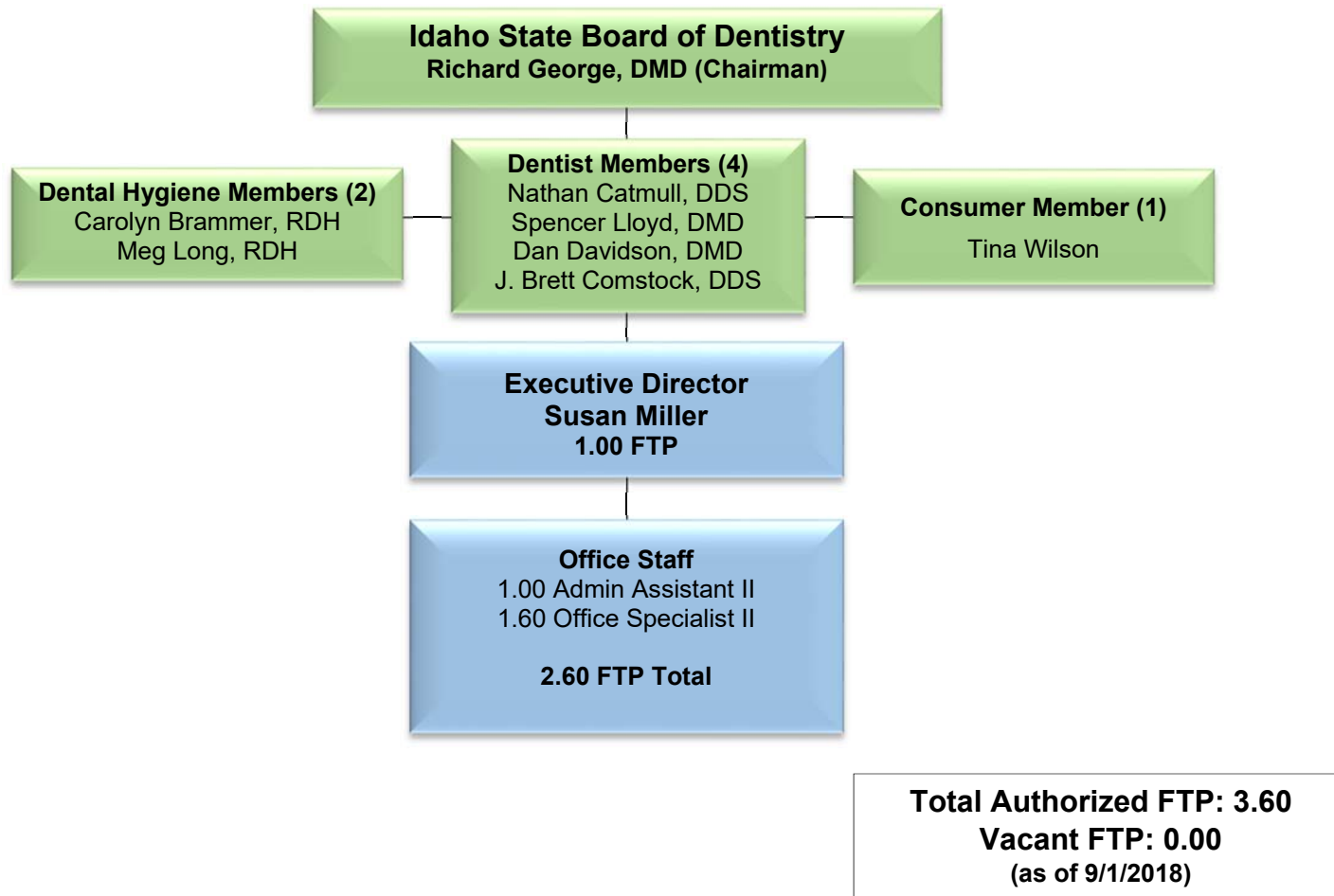
The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, fines, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

Board of Dentistry Agency Profile

Analyst: Smith

Organizational Chart



Board of Dentistry

Analyst: Smith

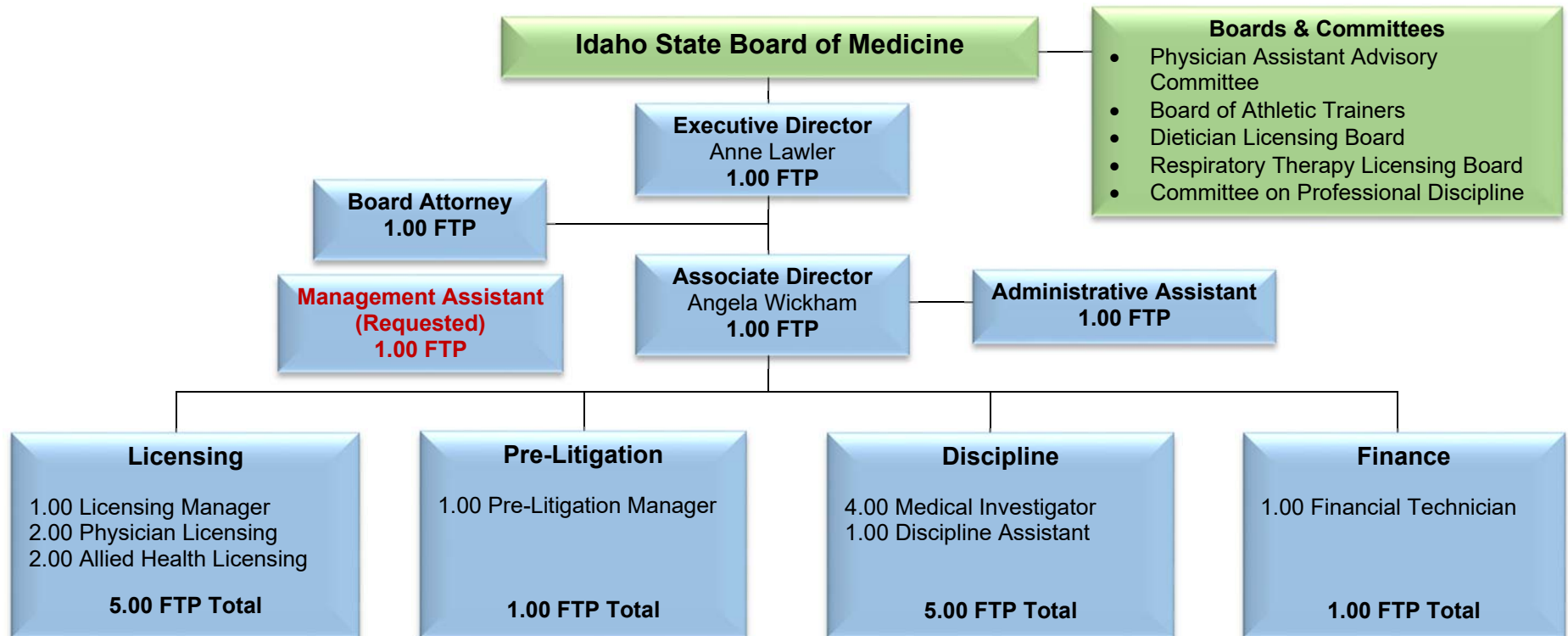
FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
	0229-00 Ded	3.60	299,500	265,300	8,600	0	0	573,400
	Totals:	3.60	299,500	265,300	8,600	0	0	573,400
1.00	FY 2018 Total Appropriation							
	0229-00 Ded	3.60	299,500	265,300	8,600	0	0	573,400
	Totals:	3.60	299,500	265,300	8,600	0	0	573,400
1.61	Reverted Appropriation							
	0229-00 Ded	0.00	(29,500)	(32,400)	(3,300)	0	0	(65,200)
	Totals:	0.00	(29,500)	(32,400)	(3,300)	0	0	(65,200)
2.00	FY 2018 Actual Expenditures							
	0229-00 Ded	3.60	270,000	232,900	5,300	0	0	508,200
	State Regulatory		270,000	232,900	5,300	0	0	508,200
	Totals:	3.60	270,000	232,900	5,300	0	0	508,200
Difference: Actual Expenditures minus Total Appropriation								
	0229-00 Ded		(29,500)	(32,400)	(3,300)	0	0	(65,200)
	State Regulatory		(9.8%)	(12.2%)	(38.4%)	N/A	N/A	(11.4%)
	Difference From Total Approp		(29,500)	(32,400)	(3,300)	0	0	(65,200)
	Percent Diff From Total Approp		(9.8%)	(12.2%)	(38.4%)	N/A	N/A	(11.4%)

Board of Medicine Agency Profile

Analyst: Smith

Organizational Chart



Total Authorized FTP: 16.00
Vacant FTP: 0.00
New Requested FTP: 1.00
 (as of 9/1/2018)

Board of Medicine

Analyst: Smith

FY 2018 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0229-00	Ded	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
	Totals:		15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
1.00	FY 2018 Total Appropriation								
	0229-00	Ded	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
	Totals:		15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(53,000)	(242,400)	(1,900)	0	0	(297,300)
	Totals:		0.00	(53,000)	(242,400)	(1,900)	0	0	(297,300)
2.00	FY 2018 Actual Expenditures								
	0229-00	Ded	15.00	1,049,400	921,600	6,900	0	0	1,977,900
	State Regulatory			1,049,400	921,600	6,900	0	0	1,977,900
	Totals:		15.00	1,049,400	921,600	6,900	0	0	1,977,900
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(53,000)	(242,400)	(1,900)	0	0	(297,300)
	State Regulatory			(4.8%)	(20.8%)	(21.6%)	N/A	N/A	(13.1%)
	Difference From Total Approp			(53,000)	(242,400)	(1,900)	0	0	(297,300)
	Percent Diff From Total Approp			(4.8%)	(20.8%)	(21.6%)	N/A	N/A	(13.1%)



Idaho Legislative Services Office
Legislative Audits Division

IDAHO BOARD OF MEDICINE

April Renfro, Manager

SUMMARY

PURPOSE OF MANAGEMENT REVIEW

We conducted a management review of the Idaho Board of Medicine (Board) covering the fiscal years ended 2015, 2016, and 2017. Our review covered general administrative procedures and accounting controls to determine that activities are properly recorded and reported.

The intent of this review was not to express an opinion but to provide general assurance on internal controls and to raise the awareness of management and others of any conditions and control weaknesses that may exist and offer recommendations for improvement.

CONCLUSION

We identified deficiencies in the general administrative and accounting controls of the Board.

FINDINGS AND RECOMMENDATIONS

There are two findings and recommendations in this report.

Finding 1 – The Idaho Board of Medicine's cash balance has grown in excess of their average annual expenditures.

Finding 2 – Sales tax is not properly collected or remitted to the Idaho State Tax Commission.

The complete findings are detailed on pages 2 and 3 of this report.

PRIOR FINDINGS AND RECOMMENDATIONS

The prior management report contained one finding and recommendation, which was evaluated as part of the current review.

Prior Finding 1 – The Board's cash balance has grown in excess of their average annual expenditures.

Status – Closed and repeated as Finding 1 in the current report.

Follow-up on the prior findings and recommendations is detailed on page 4.

AGENCY RESPONSE

The Board has reviewed the report and is in general agreement with the contents.

FINANCIAL INFORMATION

The following fiscal year 2017 financial data is for informational purposes only.

Fund No.	Fund Title	Beginning Appropriation/ Cash Balance	Receipts/ Transfers-In	Disbursements/ Transfers-Out	Ending Appropriation/ Cash Balance
0229	State Regulatory Funds	\$3,154,782	\$2,234,389	\$1,817,740	\$3,571,431
	Total	\$3,154,782	\$2,234,389	\$1,817,740	\$3,571,431

OTHER INFORMATION

This report is intended solely for the information and use of the State of Idaho and the Idaho Board of Medicine and is not intended to be used by anyone other than these specified parties.

A copy of this report and prior reports are available at <https://legislature.idaho.gov/Iso/audit/management-followup/> or by calling 208-334-4832.

We appreciate the cooperation and assistance given to us by the Executive Director, Anne Lawler, and her staff.

ASSIGNED STAFF

Amy Brown, CPA, Managing Auditor
Kellie Bergey, CPA, In-Charge Auditor
Anastasia Leonova, Staff Auditor
Lindsay Castano, Staff Auditor
Kyle Tucker, Staff Auditor

Medical Boards

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	48.20	0	6,744,500	0	6,744,500
Reappropriation	0.00	0	250,000	0	250,000
Supplementals					
1. DHW Contract Supplemental - BOP	0.00	0	37,300	0	37,300
FY 2018 Total Appropriation	48.20	0	7,031,800	0	7,031,800
FY 2018 Estimated Expenditures	48.20	0	7,031,800	0	7,031,800
Removal of Onetime Expenditures	0.00	0	(962,500)	0	(962,500)
FY 2019 Base	48.20	0	6,069,300	0	6,069,300
Benefit Costs	0.00	0	(67,600)	0	(67,600)
Inflationary Adjustments	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	14,400	0	14,400
Change in Employee Compensation	0.00	0	88,100	0	88,100
FY 2019 Program Maintenance	48.20	0	6,110,700	0	6,110,700
Line Items					
1. Cyber Insurance for Contractor - BOM	0.00	0	10,000	0	10,000
2. Pre-Litigation Mngr Salary Increase - BOM	0.00	0	0	0	0
3. Associate Director Salary Increase - BOM	0.00	0	0	0	0
4. Walls for Front Desk Area - BOM	0.00	0	2,000	0	2,000
5. Executive Director Salary Increase- BOM	0.00	0	0	0	0
6. Licensing Manager Position - BOM	1.00	0	84,300	0	84,300
7. IT/Telecommunications - BON	0.00	0	14,800	0	14,800
8. Prescriber Report Cards - BOP	0.00	0	20,000	0	20,000
9. DHW Contract - BOP	0.00	0	120,000	0	120,000
10. Online Licensing Software - BOVM	0.00	0	105,000	0	105,000
FY 2019 Total	49.20	0	6,466,800	0	6,466,800
Chg from FY 2018 Orig Approp.	1.00	0	(277,700)	0	(277,700)
% Chg from FY 2018 Orig Approp.	2.1%		(4.1%)		(4.1%)

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Program Maintenance					
Agency Request	49.20	0	6,508,200	0	6,508,200
Governor's Recommendation	49.20	0	6,521,800	0	6,521,800

1. Lease for 2nd Office Suite - BOM

Board of Medicine

The Board of Medicine requests \$33,200 in ongoing operating expenditures from the State Regulatory Fund to lease additional office space. On October 1, 2018, the board relocated from its office in west Boise to an office space closer to downtown, the Capitol, and other state agencies. The new office space is owned by the same property owners as the previous space, which enabled the board to maintain its current lease. The board requests additional appropriation for its lease of a second unit adjacent to its new office which provides an additional 2,910 square feet. The board's previous office space was 4,167 square feet, and the addition of this second suite represents a net increase of 1,287 square feet to accommodate its staff and allow for anticipated growth. Contract inflation for the two leased spaces will be 3% annually.

Agency Request	0.00	0	33,200	0	33,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Management Assistant FTP - BOM

Board of Medicine

The Board of Medicine requests 1.00 FTP and \$62,400 from the State Regulatory Fund to hire a management assistant to provide administrative support to the board's executive director, associate director, attorney, and licensing manager. Of this amount, \$57,400 is for ongoing personnel costs and \$5,000 is for onetime capital outlay for a computer and workstation for the new employee. This position would be filled at 80% of policy for pay grade J or \$18.68 per hour. The management assistant would perform legal research; interpret and apply regulations, policies, and procedures; plan, organize, implement, and evaluate special projects; compile, develop, and summarize material for reports including financial reports; analyze information, identify problems, define alternatives, and develop recommendations for management; communicate and interact with other agencies; and coordinate meetings and events.

Agency Request	1.00	0	62,400	0	62,400
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	61,700	0	61,700
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3. Additional Board Resources - BOM

Board of Medicine

The Board of Medicine requests a total of \$41,500 from the State Regulatory Fund to provide for additional compensation, meeting costs, and laptops for its board members. Pending proposed legislation that would amend the Medical Practice Act, the agency requests \$17,000 in personnel costs to add three new members to its board and one of its committees and to raise the board and committee member honoraria from \$50 to \$100 per day. The new members would include a physician assistant to the Board of Medicine, bringing the total number of board members from 10 to 11, and an additional physician assistant and a public member to its Physician Assistant Advisory Committee, increasing the committee size from 3 to 5 members. The request also includes \$2,100 in operating expenditures to extend board meetings from one to two days to accommodate increased workload. For cybersecurity reasons, the board has included \$22,400 in onetime capital outlay for 16 new laptops for its members. These laptops would be dedicated for committee work and meet security and firewall requirements to ensure that confidential information reviewed by the board remained secure.

Analyst Note: The \$17,000 in personnel costs may need to be addressed separately in a trailer appropriation depending on the status of the proposed legislation at the time of budget setting.

Agency Request	0.00	0	41,500	0	41,500
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Governor's Recommendation	0.00	0	41,500	0	41,500
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Medical Boards

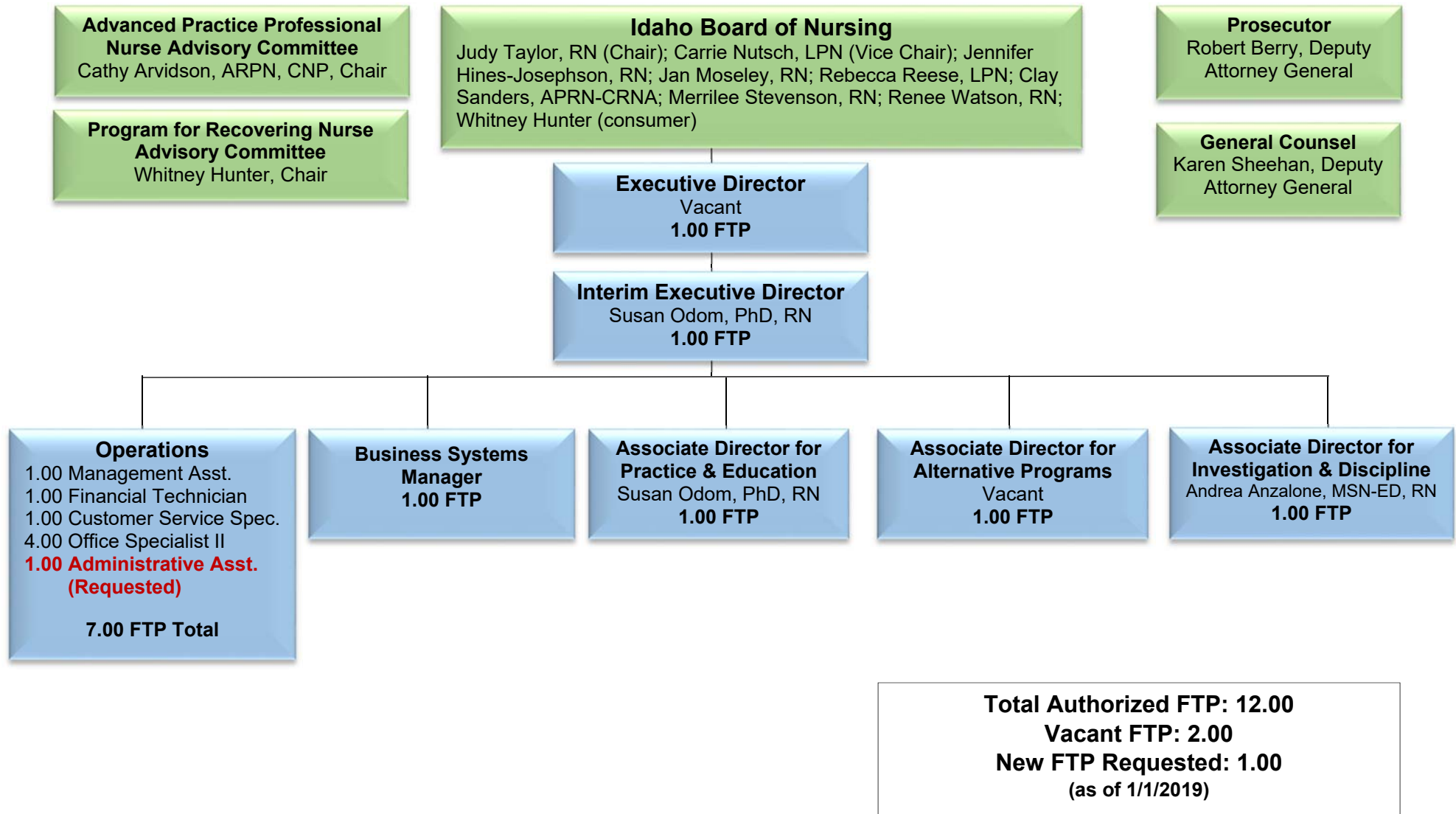
Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Additional Copier Lease - BOM			Board of Medicine		
The Board of Medicine requests \$4,800 in ongoing operating expenditures from the State Regulatory Fund to lease a second copier to accommodate the printing, scanning, and copying workflow of its expanded office space and staff.					
Agency Request	0.00	0	4,800	0	4,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. Reclassify Four Employees - BON			Board of Nursing		
The Board of Nursing requests \$27,700 in ongoing personnel costs from the State Regulatory Fund to reclassify four employees at the recommendation of the Department of Human Resources (DHR). DHR's analysis was that as of October 19, 2018, four employees were misclassified according to their job duties and were required to be reclassified upward one pay grade by November 18, 2018, in accordance with IDAPA 15.04.01.067.01. DHR also recommended pay increases for three of the four employees totaling \$19,900 based on a statewide compensation analysis and the employees' years of service. Additionally, the executive director requests a pay increase for the fourth employee being reclassified. At a minimum, the agency is required to increase the employees' pay to the minimum rate of their new higher pay grades, which would total \$7,100. The agency plans to implement the recommended pay increases for all four employees in the current fiscal year utilizing salary savings from a vacant position, but the full amount for the increases is requested as a line item for FY 2020 to ensure adequate funding for the positions in future years.					
Agency Request	0.00	0	27,700	0	27,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. Six Cell Phones - BON			Board of Nursing		
The Board of Nursing requests \$5,500 (\$1,800 in onetime capital outlay and \$3,700 in ongoing operating expenditures) from the State Regulatory Fund for six cell phones for staff use during off-site meetings, conferences, and on-call work, in order to provide secure access to email and other applications.					
Agency Request	0.00	0	5,500	0	5,500
Governor's Recommendation	0.00	0	5,500	0	5,500
7. Administrative Assistant FTP - BON			Board of Nursing		
The Board of Nursing requests 1.00 FTP and \$49,200 from the State Regulatory Fund to hire an administrative assistant. Of this amount, \$48,200 is for ongoing personnel costs and \$1,000 is for onetime capital outlay to provide office equipment for the new employee. This position would assist with the processing of license applications and practice complaints. According to the agency, the number of applications processed and new applications issued have increased 22% in the past seven years and the number of complaints filed has more than doubled in the same seven-year period.					
Agency Request	1.00	0	49,200	0	49,200
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	1.00	0	48,500	0	48,500
8. Microsoft Office 365 - BON					
Agency Request	0.00	0	0	0	0
The Governor recommends funding for the Board of Nursing to upgrade to Microsoft Office 365 as recommended by the Office of Information Technology Services.					
Governor's Recommendation	0.00	0	3,300	0	3,300

Board of Nursing Agency Profile

Analyst: Smith

Organizational Chart



Board of Nursing

Analyst: Smith

FY 2018 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0229-00	Ded	12.00	875,300	643,800	25,200	0	0	1,544,300
	Totals:		12.00	875,300	643,800	25,200	0	0	1,544,300
1.00	FY 2018 Total Appropriation								
	0229-00	Ded	12.00	875,300	643,800	25,200	0	0	1,544,300
	Totals:		12.00	875,300	643,800	25,200	0	0	1,544,300
1.21	Net Object Transfer								
	0229-00	Ded	0.00	(17,000)	17,000	0	0	0	0
	Totals:		0.00	(17,000)	17,000	0	0	0	0
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(54,400)	(600)	(3,600)	0	0	(58,600)
	Totals:		0.00	(54,400)	(600)	(3,600)	0	0	(58,600)
2.00	FY 2018 Actual Expenditures								
	0229-00	Ded	12.00	803,900	660,200	21,600	0	0	1,485,700
	State Regulatory			803,900	660,200	21,600	0	0	1,485,700
	Totals:		12.00	803,900	660,200	21,600	0	0	1,485,700
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(71,400)	16,400	(3,600)	0	0	(58,600)
	State Regulatory			(8.2%)	2.5%	(14.3%)	N/A	N/A	(3.8%)
	Difference From Total Approp			(71,400)	16,400	(3,600)	0	0	(58,600)
	Percent Diff From Total Approp			(8.2%)	2.5%	(14.3%)	N/A	N/A	(3.8%)



Idaho Legislative Services Office
Legislative Audits Division

IDAHO BOARD OF NURSING

April Renfro, Manager

SUMMARY

PURPOSE OF MANAGEMENT REVIEW

We conducted a management review of the Idaho Board of Nursing (Board) covering the fiscal years ended June 30, 2014, 2015, and 2016. Our review covered general administrative procedures and accounting controls to determine that activities are properly recorded and reported.

The intent of this review was not to express an opinion but to provide general assurance on internal controls and to raise the awareness of management and others of any conditions and control weaknesses that may exist and offer recommendations for improvement.

CONCLUSION

We identified deficiencies in the general administrative and accounting controls of the Board.

FINDINGS AND RECOMMENDATIONS

There is one finding and recommendation in this report.

Finding 1 – The Board's cash balance exceeds internal policies for operating cash needs with approximately double their average annual expenditures.

The complete finding is detailed on page 1 of this report.

PRIOR FINDINGS AND RECOMMENDATIONS

The prior management report contained one finding and recommendation, which was evaluated as part of the current review.

Prior Finding 1 – The Board of Nursing exceeds internal policies for operating cash needs by three times, with approximately two year's expenditures worth of cash on hand.

Status – Closed and repeated as Finding 1 in the current report.

Follow-up on the prior findings and recommendations is detailed on page 3.

AGENCY RESPONSE

The Board has reviewed the report and is in general agreement with the contents.

FINANCIAL INFORMATION

The following fiscal year 2016 financial data is for informational purposes only.

Fund No.	Fund Title	Beginning Cash Balance	Receipts/ Transfers-In	Disbursements/ Transfers-Out	Ending Cash Balance
0229	State Regulatory Funds	\$2,379,808	\$1,694,996	\$1,356,462	\$2,718,342
	Total	\$2,379,808	\$1,694,996	\$1,356,462	\$2,718,342

OTHER INFORMATION

We discussed other issues, which, if addressed, would improve internal control, compliance, and efficiency.

This report is intended solely for the information and use of the State of Idaho and the Idaho Board of Nursing and is not intended to be used by anyone other than these specified parties.

A copy of this report and prior reports are available at <https://legislature.idaho.gov/lso/audit/management-followup/> or by calling 208-334-4832.

We appreciate the cooperation and assistance given to us by the Executive Director, Sandra Evans, and her staff.

ASSIGNED STAFF

Aimee Hayes, CPA, Managing Auditor
Benjamin Woodward, CPA, Staff Auditor
Christopher Prochaska, Staff Auditor



April Renfro, CPA
Manager, Audits Division

State of Idaho Legislative Services Office

IDAHO BOARD OF NURSING MANAGEMENT REPORT 90-DAY FOLLOW-UP FISCAL YEARS 2014, 2015, AND 2016

Date Issued: April 30, 2018

On September 14, 2017, the Legislative Services Office released a management report for the Idaho Board of Nursing (Board) for the fiscal years 2014, 2015, and 2016. The Board was contacted in March 2018, and this report addresses how it has responded to the one finding and recommendation in the report.

FINDING 1

The Board's cash balance exceeds internal policies for operating cash needs with approximately double their average annual expenditures.

We recommended that the Board evaluate alternatives to reduce their cash balance to approximate a twelve-month reserve through increased services or a reduction of fees.

AUDIT FOLLOW-UP

We performed an analysis of the cash balance and project a slight increase in the ending cash balance at June 30, 2018. Based on our projection, the ending cash balance at June 30, 2018, will be approximately 190 percent of their fiscal year 2018 expenditure appropriation.

No further action has been taken by the Board to reduce the cash reserves because they are waiting to see what impact the new enhanced Nurse Licensure Compact (eNLC) will have on revenues. The implementation of the eNLC in January 2018 will allow nurses to practice in participating states without having to obtain a separate license in each state. The Board anticipates that it will take another year to get all the nurses vetted so that they have multi-state licenses. At the time of our follow up, the impact that the eNLC will have on revenues is unknown.

STATUS – Open

Medical Boards

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	48.20	0	6,744,500	0	6,744,500
Reappropriation	0.00	0	250,000	0	250,000
Supplementals					
1. DHW Contract Supplemental - BOP	0.00	0	37,300	0	37,300
FY 2018 Total Appropriation	48.20	0	7,031,800	0	7,031,800
FY 2018 Estimated Expenditures	48.20	0	7,031,800	0	7,031,800
Removal of Onetime Expenditures	0.00	0	(962,500)	0	(962,500)
FY 2019 Base	48.20	0	6,069,300	0	6,069,300
Benefit Costs	0.00	0	(67,600)	0	(67,600)
Inflationary Adjustments	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	14,400	0	14,400
Change in Employee Compensation	0.00	0	88,100	0	88,100
FY 2019 Program Maintenance	48.20	0	6,110,700	0	6,110,700
Line Items					
1. Cyber Insurance for Contractor - BOM	0.00	0	10,000	0	10,000
2. Pre-Litigation Mngr Salary Increase - BOM	0.00	0	0	0	0
3. Associate Director Salary Increase - BOM	0.00	0	0	0	0
4. Walls for Front Desk Area - BOM	0.00	0	2,000	0	2,000
5. Executive Director Salary Increase- BOM	0.00	0	0	0	0
6. Licensing Manager Position - BOM	1.00	0	84,300	0	84,300
7. IT/Telecommunications - BON	0.00	0	14,800	0	14,800
8. Prescriber Report Cards - BOP	0.00	0	20,000	0	20,000
9. DHW Contract - BOP	0.00	0	120,000	0	120,000
10. Online Licensing Software - BOVM	0.00	0	105,000	0	105,000
FY 2019 Total	49.20	0	6,466,800	0	6,466,800
Chg from FY 2018 Orig Approp.	1.00	0	(277,700)	0	(277,700)
% Chg from FY 2018 Orig Approp.	2.1%		(4.1%)		(4.1%)

Medical Boards

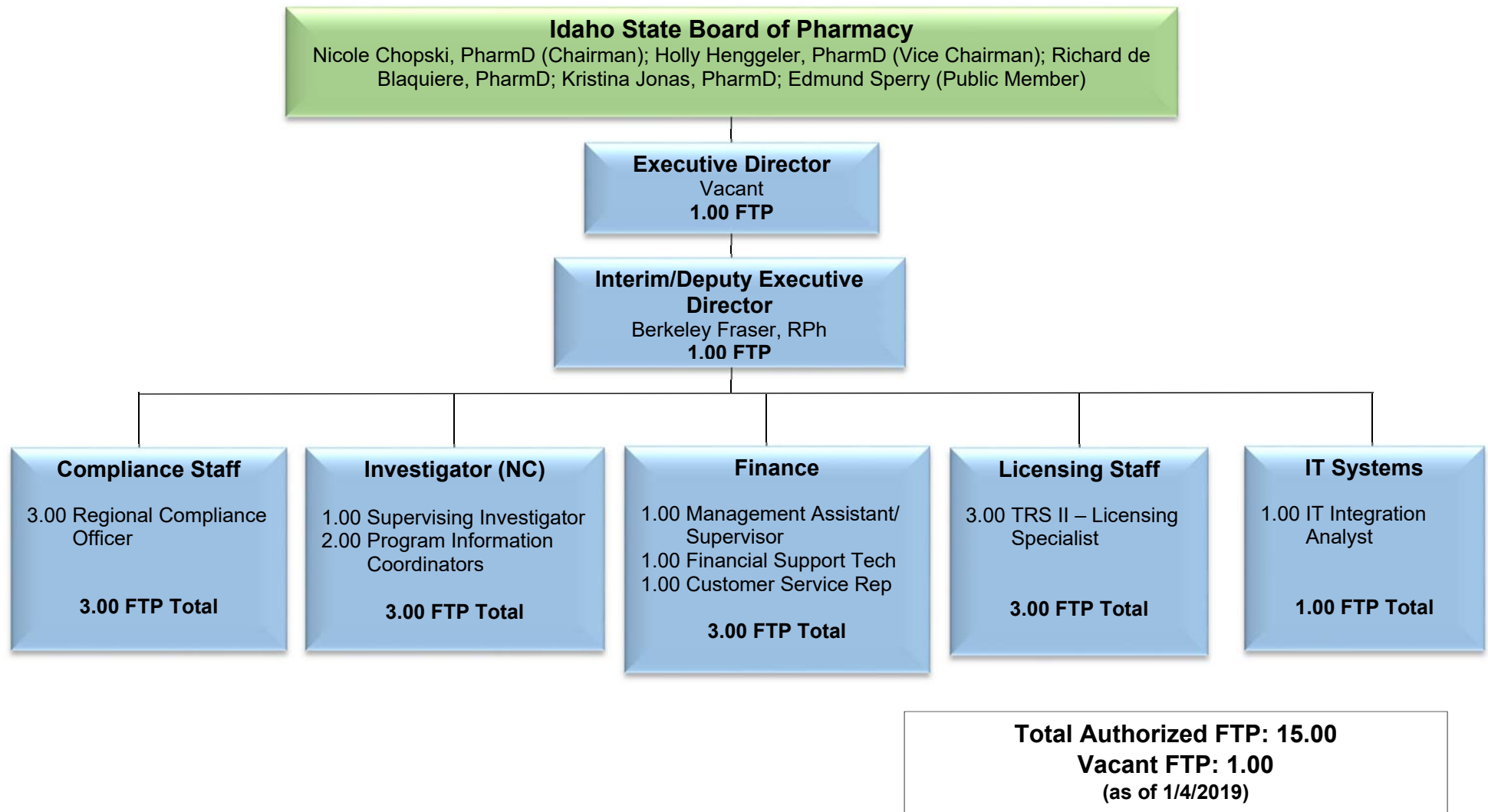
Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Additional Copier Lease - BOM					Board of Medicine
The Board of Medicine requests \$4,800 in ongoing operating expenditures from the State Regulatory Fund to lease a second copier to accommodate the printing, scanning, and copying workflow of its expanded office space and staff.					
Agency Request	0.00	0	4,800	0	4,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Reclassify Four Employees - BON					Board of Nursing
The Board of Nursing requests \$27,700 in ongoing personnel costs from the State Regulatory Fund to reclassify four employees at the recommendation of the Department of Human Resources (DHR). DHR's analysis was that as of October 19, 2018, four employees were misclassified according to their job duties and were required to be reclassified upward one pay grade by November 18, 2018, in accordance with IDAPA 15.04.01.067.01. DHR also recommended pay increases for three of the four employees totaling \$19,900 based on a statewide compensation analysis and the employees' years of service. Additionally, the executive director requests a pay increase for the fourth employee being reclassified. At a minimum, the agency is required to increase the employees' pay to the minimum rate of their new higher pay grades, which would total \$7,100. The agency plans to implement the recommended pay increases for all four employees in the current fiscal year utilizing salary savings from a vacant position, but the full amount for the increases is requested as a line item for FY 2020 to ensure adequate funding for the positions in future years.					
Agency Request	0.00	0	27,700	0	27,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Six Cell Phones - BON					Board of Nursing
The Board of Nursing requests \$5,500 (\$1,800 in onetime capital outlay and \$3,700 in ongoing operating expenditures) from the State Regulatory Fund for six cell phones for staff use during off-site meetings, conferences, and on-call work, in order to provide secure access to email and other applications.					
Agency Request	0.00	0	5,500	0	5,500
Governor's Recommendation	0.00	0	5,500	0	5,500
7. Administrative Assistant FTP - BON					Board of Nursing
The Board of Nursing requests 1.00 FTP and \$49,200 from the State Regulatory Fund to hire an administrative assistant. Of this amount, \$48,200 is for ongoing personnel costs and \$1,000 is for onetime capital outlay to provide office equipment for the new employee. This position would assist with the processing of license applications and practice complaints. According to the agency, the number of applications processed and new applications issued have increased 22% in the past seven years and the number of complaints filed has more than doubled in the same seven-year period.					
Agency Request	1.00	0	49,200	0	49,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	48,500	0	48,500
8. Microsoft Office 365 - BON					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding for the Board of Nursing to upgrade to Microsoft Office 365 as recommended by the Office of Information Technology Services.</i>					
Governor's Recommendation	0.00	0	3,300	0	3,300

Board of Pharmacy Agency Profile

Analyst: Smith

Organizational Chart



Board of Pharmacy

Analyst: Smith

FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2018 Original Appropriation								
0229-00	Ded	15.00	1,149,300	891,500	8,400	0	0	2,049,200
Totals:		15.00	1,149,300	891,500	8,400	0	0	2,049,200
0.41 Prior Year Reappropriation								
0229-00	Ded	0.00	0	0	250,000	0	0	250,000
Totals:		0.00	0	0	250,000	0	0	250,000
0.43 DHW Contract Supplemental								
0229-00	Ded	0.00	0	37,300	0	0	0	37,300
Totals:		0.00	0	37,300	0	0	0	37,300
1.00 FY 2018 Total Appropriation								
0229-00	Ded	15.00	1,149,300	928,800	258,400	0	0	2,336,500
Totals:		15.00	1,149,300	928,800	258,400	0	0	2,336,500
1.21 Net Object Transfer								
0229-00	Ded	0.00	0	(25,500)	25,500	0	0	0
Totals:		0.00	0	(25,500)	25,500	0	0	0
1.61 Reverted Appropriation								
0229-00	Ded	0.00	(13,100)	(147,600)	(600)	0	0	(161,300)
Totals:		0.00	(13,100)	(147,600)	(600)	0	0	(161,300)
2.00 FY 2018 Actual Expenditures								
0229-00	Ded	15.00	1,136,200	755,700	283,300	0	0	2,175,200
State Regulatory			1,136,200	755,700	283,300	0	0	2,175,200
Totals:		15.00	1,136,200	755,700	283,300	0	0	2,175,200
Difference: Actual Expenditures minus Total Appropriation								
0229-00	Ded		(13,100)	(173,100)	24,900	0	0	(161,300)
State Regulatory			(1.1%)	(18.6%)	9.6%	N/A	N/A	(6.9%)
Difference From Total Approp			(13,100)	(173,100)	24,900	0	0	(161,300)
Percent Diff From Total Approp			(1.1%)	(18.6%)	9.6%	N/A	N/A	(6.9%)

Medical Boards

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	48.20	0	6,744,500	0	6,744,500
Reappropriation	0.00	0	250,000	0	250,000
Supplementals					
1. DHW Contract Supplemental - BOP	0.00	0	37,300	0	37,300
FY 2018 Total Appropriation	48.20	0	7,031,800	0	7,031,800
FY 2018 Estimated Expenditures	48.20	0	7,031,800	0	7,031,800
Removal of Onetime Expenditures	0.00	0	(962,500)	0	(962,500)
FY 2019 Base	48.20	0	6,069,300	0	6,069,300
Benefit Costs	0.00	0	(67,600)	0	(67,600)
Inflationary Adjustments	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	14,400	0	14,400
Change in Employee Compensation	0.00	0	88,100	0	88,100
FY 2019 Program Maintenance	48.20	0	6,110,700	0	6,110,700
Line Items					
1. Cyber Insurance for Contractor - BOM	0.00	0	10,000	0	10,000
2. Pre-Litigation Mngr Salary Increase - BOM	0.00	0	0	0	0
3. Associate Director Salary Increase - BOM	0.00	0	0	0	0
4. Walls for Front Desk Area - BOM	0.00	0	2,000	0	2,000
5. Executive Director Salary Increase- BOM	0.00	0	0	0	0
6. Licensing Manager Position - BOM	1.00	0	84,300	0	84,300
7. IT/Telecommunications - BON	0.00	0	14,800	0	14,800
8. Prescriber Report Cards - BOP	0.00	0	20,000	0	20,000
9. DHW Contract - BOP	0.00	0	120,000	0	120,000
10. Online Licensing Software - BOVM	0.00	0	105,000	0	105,000
FY 2019 Total	49.20	0	6,466,800	0	6,466,800
Chg from FY 2018 Orig Approp.	1.00	0	(277,700)	0	(277,700)
% Chg from FY 2018 Orig Approp.	2.1%		(4.1%)		(4.1%)

Medical Boards

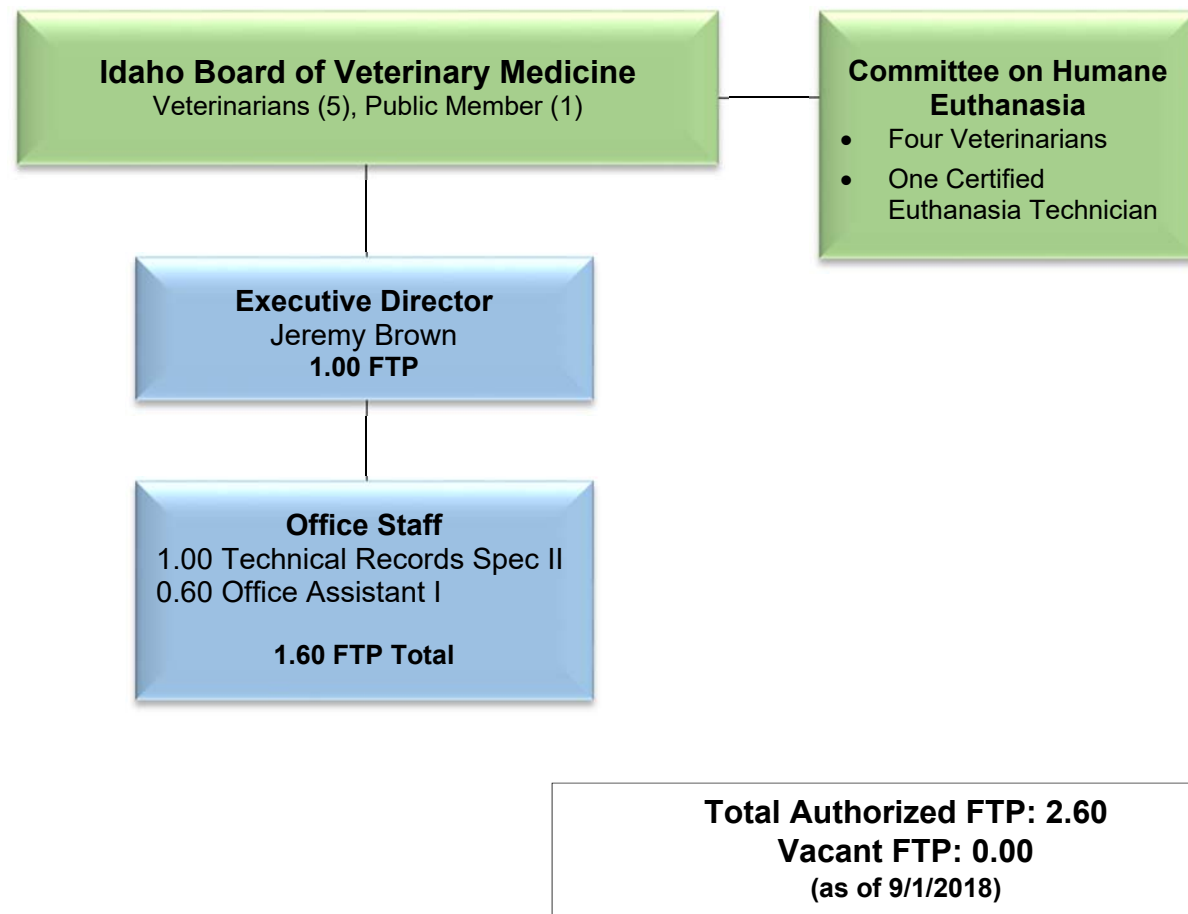
Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Licensing System Maintenance - BOP			Board of Pharmacy		
The Board of Pharmacy requests \$19,600 in ongoing operating expenditures from the State Regulatory Fund for the annual maintenance of its new licensing management system, which began operating in July 2018. The system is a software as a service which, according to the agency, has added significant functionality and efficiencies for both registrants and staff. The first year of maintenance was included in the initial build cost. In FY 2020, the agency will begin paying the annual maintenance fee of \$103,500. The agency has \$83,900 in its existing appropriation for its previous licensing system. This request reflects the difference between the previous system's maintenance costs and the new system's ongoing costs.					
Agency Request	0.00	0	19,600	0	19,600
Governor's Recommendation	0.00	0	19,600	0	19,600
10. Microsoft Office 365 - BOP			Board of Pharmacy		
Agency Request	0.00	0	0	0	0
The Governor recommends funding for the Board of Pharmacy to upgrade to Microsoft Office 365 as recommended by the Office of Information Technology Services.					
Governor's Recommendation	0.00	0	4,800	0	4,800
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
The Governor recommends the consolidation of technology services in specific agencies.					
Governor's Recommendation	0.00	0	4,300	0	4,300
GOV TECH 2. Mobile Device Security					
Agency Request	0.00	0	0	0	0
The Governor recommends onetime funding to provide security of state information that is used on mobile technology.					
Governor's Recommendation	0.00	0	25,200	0	25,200
GOV TECH 4. Modernization – Admin Billing					
Agency Request	0.00	0	0	0	0
The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.					
Governor's Recommendation	0.00	0	41,100	0	41,100
FY 2020 Total					
Agency Request	51.20	0	6,752,100	0	6,752,100
Governor's Recommendation	51.20	0	6,777,300	0	6,777,300
Agency Request					
Change from Original App	2.00	0	285,300	0	285,300
% Change from Original App	4.1%		4.4%		4.4%
Governor's Recommendation					
Change from Original App	2.00	0	310,500	0	310,500
% Change from Original App	4.1%		4.8%		4.8%

Board of Veterinary Medicine Agency Profile

Analyst: Smith

Organizational Chart



Board of Veterinary Medicine

Analyst: Smith

FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
	0229-00 Ded	2.60	182,200	116,600	3,600	0	0	302,400
	Totals:	2.60	182,200	116,600	3,600	0	0	302,400
1.00	FY 2018 Total Appropriation							
	0229-00 Ded	2.60	182,200	116,600	3,600	0	0	302,400
	Totals:	2.60	182,200	116,600	3,600	0	0	302,400
1.61	Reverted Appropriation							
	0229-00 Ded	0.00	(12,800)	(5,400)	(800)	0	0	(19,000)
	Totals:	0.00	(12,800)	(5,400)	(800)	0	0	(19,000)
2.00	FY 2018 Actual Expenditures							
	0229-00 Ded	2.60	169,400	111,200	2,800	0	0	283,400
	State Regulatory		169,400	111,200	2,800	0	0	283,400
	Totals:	2.60	169,400	111,200	2,800	0	0	283,400
Difference: Actual Expenditures minus Total Appropriation								
	0229-00 Ded		(12,800)	(5,400)	(800)	0	0	(19,000)
	State Regulatory		(7.0%)	(4.6%)	(22.2%)	N/A	N/A	(6.3%)
	Difference From Total Approp		(12,800)	(5,400)	(800)	0	0	(19,000)
	Percent Diff From Total Approp		(7.0%)	(4.6%)	(22.2%)	N/A	N/A	(6.3%)

Medical Boards

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	48.20	0	6,744,500	0	6,744,500
Reappropriation	0.00	0	250,000	0	250,000
Supplementals					
1. DHW Contract Supplemental - BOP	0.00	0	37,300	0	37,300
FY 2018 Total Appropriation	48.20	0	7,031,800	0	7,031,800
FY 2018 Estimated Expenditures	48.20	0	7,031,800	0	7,031,800
Removal of Onetime Expenditures	0.00	0	(962,500)	0	(962,500)
FY 2019 Base	48.20	0	6,069,300	0	6,069,300
Benefit Costs	0.00	0	(67,600)	0	(67,600)
Inflationary Adjustments	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	14,400	0	14,400
Change in Employee Compensation	0.00	0	88,100	0	88,100
FY 2019 Program Maintenance	48.20	0	6,110,700	0	6,110,700
Line Items					
1. Cyber Insurance for Contractor - BOM	0.00	0	10,000	0	10,000
2. Pre-Litigation Mngr Salary Increase - BOM	0.00	0	0	0	0
3. Associate Director Salary Increase - BOM	0.00	0	0	0	0
4. Walls for Front Desk Area - BOM	0.00	0	2,000	0	2,000
5. Executive Director Salary Increase- BOM	0.00	0	0	0	0
6. Licensing Manager Position - BOM	1.00	0	84,300	0	84,300
7. IT/Telecommunications - BON	0.00	0	14,800	0	14,800
8. Prescriber Report Cards - BOP	0.00	0	20,000	0	20,000
9. DHW Contract - BOP	0.00	0	120,000	0	120,000
10. Online Licensing Software - BOVM	0.00	0	105,000	0	105,000
FY 2019 Total	49.20	0	6,466,800	0	6,466,800
Chg from FY 2018 Orig Approp.	1.00	0	(277,700)	0	(277,700)
% Chg from FY 2018 Orig Approp.	2.1%		(4.1%)		(4.1%)

Governor's Technology Initiatives by program	Gov Tech 1 Network Replacement <i>Onetime</i>	Gov Tech 2 Mobile Device Security <i>Onetime</i>	Gov Tech 3 ITS Billing <i>Ongoing</i>
Board of Dentistry	\$300	\$2,300	\$3,500
Board of Medicine	\$1,400	\$8,700	\$14,300
Board of Nursing	\$1,100	\$7,200	\$12,100
Board of Pharmacy	\$1,300	\$7,000	\$11,200
Board of Veterinary Medicine	\$200	-	-
Total	\$4,300	\$25,200	\$41,100

Medical Boards Agency Profile

Analyst: Smith

Medical Boards Free Fund Balances

	FY 2016 (Actual)	FY 2017 (Actual)	FY 2018 (Actual)	FY 2019 (Estimate)	FY 2020 (Estimate)
Board of Dentistry					
Beginning Free Fund Balance	\$1,096,300	\$648,000	\$1,023,900	\$620,400	\$1,005,400
Revenues	\$96,600	\$881,000	\$104,700	\$922,200	\$103,400
Expenditures	(\$545,000)	(\$505,100)	(\$508,200)	(\$537,200)	(\$525,700)
Other Adjustments*	\$100	-	-	-	-
Ending Free Fund Balance	\$648,000	\$1,023,900	\$620,400	\$1,005,400	\$583,100
Board of Medicine					
Beginning Free Fund Balance	\$2,809,200	\$3,154,800	\$3,571,400	\$3,760,100	\$4,046,100
Revenues	\$1,937,500	\$2,229,000	\$2,163,200	\$2,217,800	\$1,917,800
Expenditures	(\$1,595,200)	(\$1,812,600)	(\$1,977,900)	(\$1,931,800)	(\$2,103,600)
Other Adjustments*	\$3,300	\$200	\$3,400	-	-
Ending Free Fund Balance	\$3,154,800	\$3,571,400	\$3,760,100	\$4,046,100	\$3,860,300
Board of Nursing					
Beginning Free Fund Balance	\$2,376,400	\$2,718,300	\$2,649,300	\$2,955,000	\$2,722,200
Revenues	\$1,687,900	\$1,330,800	\$1,789,800	\$1,290,300	\$1,700,500
Expenditures	(\$1,346,100)	(\$1,398,700)	(\$1,485,700)	(\$1,523,100)	(\$1,657,700)
Other Adjustments*	\$100	(\$1,100)	\$1,600	-	-
Ending Free Fund Balance	\$2,718,300	\$2,649,300	\$2,955,000	\$2,722,200	\$2,765,000
Board of Pharmacy					
Beginning Free Fund Balance	\$2,104,300	\$2,387,800	\$2,360,200	\$2,611,400	\$2,673,400
Revenues	\$1,846,200	\$2,016,600	\$2,199,700	\$2,113,700	\$1,906,300
Expenditures	(\$1,524,500)	(\$1,779,400)	(\$2,175,200)	(\$2,028,700)	(\$2,114,600)
Other Adjustments*	(\$38,200)	(\$264,800)	\$226,700	(\$23,000)	(\$23,000)
Ending Free Fund Balance	\$2,387,800	\$2,360,200	\$2,611,400	\$2,673,400	\$2,442,100
Board of Veterinary Medicine					
Beginning Free Fund Balance	\$260,300	\$266,800	\$379,500	\$350,700	\$211,900
Revenues	\$254,000	\$350,200	\$254,600	\$259,800	\$259,800
Expenditures	(\$247,500)	(\$237,500)	(\$283,400)	(\$398,600)	(\$306,400)
Other Adjustments*	-	-	-	-	-
Ending Free Fund Balance	\$266,800	\$379,500	\$350,700	\$211,900	\$165,300

* Other adjustments may include encumbrances, transfers, reversions, or amounts needed for rounding.

Source: Data was provided by each medical board for receipts, other adjustments, and balance amounts through the budget submission process. Expenditures are provided as reported by the State Controller.

Medical Boards, Replacement Items, FY 2020

Analyst: Smith

	Agency Request	Governor's Recommendation
Board of Medicine		
Software Licenses	\$1,500	\$1,500
Office Furniture	\$12,100	\$12,100
Board of Nursing		
Computer Equipment	\$18,200	\$18,200
Office Furniture	\$13,000	\$13,000
Board of Pharmacy		
Computer Equipment	\$18,800	\$18,800
VOIP Phone System	\$16,600	\$16,600
Software Licenses	\$12,000	\$12,000
Board of Veterinary Medicine		
Computer Equipment	\$2,300	\$2,300
Office Furniture	\$500	\$500
Total	\$95,000	\$95,000